

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Department of Finance	3,097,300	3,025,600	3,363,900	3,363,900	3,382,200	3,349,600
Total	3,097,300	3,025,600	3,363,900	3,363,900	3,382,200	3,349,600
Dedicated	3,097,300	3,025,600	3,363,900	3,363,900	3,382,200	3,349,600
Total	3,097,300	3,025,600	3,363,900	3,363,900	3,382,200	3,349,600
Personnel Costs	2,385,700	2,247,300	2,579,200	2,579,200	2,612,800	2,589,300
Operating Expenditures	634,600	699,500	662,700	662,700	682,700	673,600
Capital Outlay	77,000	78,800	122,000	122,000	86,700	86,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	3,097,300	3,025,600	3,363,900	3,363,900	3,382,200	3,349,600
FTP Positions	43.00	43.00	43.00	43.00	43.00	43.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	43.00	0	3,363,900	43.00	0	3,363,900
5.00 FY 2002 Total Appropriation	43.00	0	3,363,900	43.00	0	3,363,900
7.00 FY 2002 Estimated Expenditures	43.00	0	3,363,900	43.00	0	3,363,900
8.40 Removal of One-Time Expenditures	0.00	0	(154,000)	0.00	0	(154,000)
9.00 FY 2003 Base	43.00	0	3,209,900	43.00	0	3,209,900
10.10 Personnel Costs Rollups	0.00	0	10,100	0.00	0	10,100
10.20 Inflationary Adjustments	0.00	0	9,100	0.00	0	0
10.30 Replacement Items	0.00	0	108,700	0.00	0	108,700
10.40 Interagency Nonstandard Adjustments	0.00	0	20,900	0.00	0	20,900
10.60 Change In Employee Compensation	0.00	0	23,500	0.00	0	0
11.00 FY 2003 Total Maintenance	43.00	0	3,382,200	43.00	0	3,349,600
13.00 FY 2003 Total Governor's Recommen	43.00	0	3,382,200	43.00	0	3,349,600
Amount Change From Base	0.00	0	172,300	0.00	0	139,700
Percent Change From Base	0.00%	0.00%	5.37%	0.00%	0.00%	4.35%